

STATEMENT OF PURPOSE

RS18981

This is the fiscal year 2010 appropriation for the Division of Financial Management.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	19.00	1,841,500	41,100	0	1,882,600
Rescission of One-time Appropriation	0.00	(48,000)	0	0	(48,000)
Omnibus 4% Rescission	0.00	(70,400)	0	0	(70,400)
Health Insurance Reduction	0.00	(9,300)	(200)	0	(9,500)
Additional 2% Rescission	0.00	(13,200)	0	0	(13,200)
FY 2009 Total Appropriation	19.00	1,700,600	40,900	0	1,741,500
Removal of One-Time Expenditures	0.00	(32,500)	0	0	(32,500)
Additional Base Adjustment	0.00	(87,700)	0	0	(87,700)
FY 2010 Base	19.00	1,580,400	40,900	0	1,621,300
Benefit Costs	0.00	3,100	300	0	3,400
Replacement Items	0.00	0	14,400	0	14,400
Statewide Cost Allocation	0.00	(400)	0	0	(400)
5% Personnel Cost Reduction	0.00	(75,000)	(1,700)	0	(76,700)
FY 2010 Program Maintenance	19.00	1,508,100	53,900	0	1,562,000
Line Items					
Division of Financial Management					
1. Carryover Authority	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	19.00	1,508,100	53,900	0	1,562,000
Chg from FY 2009 Orig Approp	0.00	(333,400)	12,800	0	(320,600)
% Chg from FY 2009 Orig Approp.	0.0%	(18.1%)	31.1%	0.0%	(17.0%)

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